

TABLE A PROGRAM COST SUMMARIES (\$000's)

PROGRAM	ANTICIPATED TO BE EXPENDED THRU FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL FY 2007- FY 2011	TOTAL FY 2012- FY 2016	ADDITIONAL NEEDED	TOTAL PROGRAM ESTIMATE
County Managed Projects										
Fairfax County Public Schools	\$241,141	\$133,709	\$131,855	\$131,727	\$131,702	\$130,163	\$659,156	\$832,827	\$118,660	\$1,851,784
Fairfax County Park Authority	147,323	13,746	19,477	23,451	13,386	32,302	102,362	85,910		335,595
Housing Development	24,917	81,263	68,805	67,050	43,050	43,050	303,218			328,135
Revitalization	10,767	10,473	2,335	2,135	2,105	1,335	18,383			29,150
Stormwater Management and Other Neighborhood Improvements	20,884	23,345	22,085	22,045	22,045	22,045	111,565	93,250		225,699
Community Development	11,900	10,251	12,888	11,063	10,063	10,063	54,328	30,315		96,543
Public Safety	49,047	47,092	54,549	0	0	0	101,641			150,688
Court Facilities	60,878	37,097	25,900	8,315	0	0	71,312			132,190
Libraries	20,112	22,195	17,007	11,891	4,882	0	55,975			76,087
Facility Management and Renewal	11,475	28,960	25,923	9,626	2,510	2,710	69,729	31,100		112,304
Human Services	7,362	13,046	11,780	6,050	1,780	750	33,406	3,750		44,518
Solid Waste		5,049	10,725	16,806	0	0	32,580	9,273		41,853
Sanitary Sewers	561,354	64,457	64,232	54,342	50,916	53,145	287,092	234,750		1,083,196
Transportation and Pedestrian Initiatives	55,295	108,006	81,196	99,390	50,921	50,834	390,347	149,925		595,567
SUB TOTAL	\$1,222,455	\$598,689	\$548,757	\$463,891	\$333,360	\$346,397	\$2,291,094	\$1,471,100	\$118,660	\$5,103,309
Non-County Managed Projects										
Northern Virginia Regional Park Authority		4,093	4,093	4,754	4,754	4,754	22,448	23,770		46,218
Water Supply	425,875	145,024	91,232	50,864	40,273	35,127	362,520	156,552		944,947
VDOT 6 Year Plan 1/							1,552,324			1,552,324
SUB TOTAL	\$425,875	\$149,117	\$95,325	\$55,618	\$45,027	\$39,881	\$1,937,292	\$180,322	\$0	\$2,543,489
TOTAL	\$1,648,330	\$747,806	\$644,082	\$519,509	\$378,387	\$386,278	\$4,228,386	\$1,651,422	\$118,660	\$7,646,798

1/ For individual project timelines, see the VDOT 6-Year plan.